

Planned Lifecycle Asset Replacement: Local Parks -- No. 967754

Category M-NCPPC
Agency M-NCPPC
Planning Area Countywide
Relocation Impact

Date Last Modified April 21, 2004
Previous PDF Page Number 7-269 (04 App)
Required Adequate Public Facility NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY03 | Est. FY04 | Total 6 Years | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | Beyond 6 Years |
|----------------------------------|--------------|-----------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design and Supervision | 1,204 | 0 | 199 | 1,005 | 113 | 175 | 150 | 189 | 189 | 189 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 8,560 | 0 | 1,350 | 7,210 | 1,167 | 1,170 | 1,035 | 1,266 | 1,286 | 1,286 | 0 |
| Construction | 230 | 0 | 0 | 230 | 150 | 0 | 60 | 20 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 9,994 | 0 | 1,549 | 8,445 | 1,430 | 1,345 | 1,245 | 1,475 | 1,475 | 1,475 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|------------------------------------|-------|---|-------|-------|-----|-------|-------|-------|-------|-------|---|
| Current Revenue: Park and Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Park and Planning Bonds | 8,910 | 0 | 1,241 | 7,669 | 913 | 1,086 | 1,245 | 1,475 | 1,475 | 1,475 | 0 |
| State Aid | 613 | 0 | 171 | 442 | 342 | 100 | 0 | 0 | 0 | 0 | 0 |
| Rental Income - General | 471 | 0 | 137 | 334 | 175 | 159 | 0 | 0 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities, e.g. playgrounds, athletic fields, and tennis/multi-use courts, and renovation or replacement of major building components, e.g. HVAC systems, mechanical/plumbing equipment, and electrical systems. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Local parks include local, neighborhood, urban, and neighborhood conservation area parks.

JUSTIFICATION

The park system contains over 220 individual local parks and many different types of facilities. Most of these parks are over 30 years old. Failure to renovate or replace aging park facilities or components on a scheduled basis before the end of their useful life results in decreased levels of service to park users and an overall increase in capital costs as repairs become "emergencies."

The largest component of PLAR: Local Parks is play equipment replacement. New play equipment replaces units 15 to 30 years old. The life span of most play equipment is 20 to 25 years with normal use; the life span of older wood units ranges from 15 to 20 years. Some entire play units or components of units have been removed from the parks for safety reasons. Standards for play equipment design/manufacture are undergoing intense national scrutiny. The Consumer Product Safety Commission guidelines address playground installation and child safety. Some older play units do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

Cost Change

Increase due to the addition of a \$285,000 Community Parks and Playground grant from the State of Maryland for tennis court renovations in FY05 and FY06 and increased expenditures for playground renovations in FY08, FY09 and FY10.

STATUS

Ongoing

OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to park roads including Beach Drive, Sligo Creek Parkway, and Little Falls Parkway; repairs to hiker-biker trails; and repairs to natural surface trails.

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|---------------------------|------|---------|
| Date First Appropriation | FY05 | (\$000) |
| Initial Cost Estimate | | 0 |
| First Cost Estimate | | |
| Current Scope | FY05 | 0 |
| Last FY's Cost Estimate | | 11,085 |
| Present Cost Estimate | | 9,994 |
| Appropriation Request | FY05 | 885 |
| Appropriation Req. Est. | FY06 | 1,060 |
| Supplemental Approp. Req. | FY04 | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 2,633 |
| Expenditures/Encumbrances | | 155 |
| Unencumbered Balance | | 2,478 |
| Partial Closeout Thru | FY02 | 0 |
| New Partial Closeout | FY03 | 7,399 |
| Total Partial Closeout | | 7,399 |

COORDINATION

Resurfacing Parking Lots and Paths, PDF 998740
Resurfacing Park Roads and Bridge Improvements, PDF 868700

Trails: Hard Surface Renovation, PDF 888754
Trails: Natural Surface Trails, PDF 858710

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

